

Governor's Recommended Budget

State Fiscal Years 2008-2009

Office of Disability Services Governor's Council on Developmental Disabilities

Budget Accounts:

3266

3154

HHS - COMMUNITY BASED SERVICES

101-3266

PROGRAM DESCRIPTION

The mission of the Office of Disability Services (ODS) is to provide resources at the community level that assists people with severe disabilities and their families to help themselves, to live as independently as possible, and to live in an integrated setting. ODS assists those who are ineligible for services through public entitlement programs or for whom services do not exist. ODS strives to save tax dollars by diverting individuals from institutional care and by helping individuals leverage resources available from family, friends and nonprofit community organizations.

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1	Personal Assistance Services (PAS) - net cost savings to state for home verses institutional care.	\$6,036,735	\$6,909,498	\$6,852,510	\$8,696,750	\$9,864,366
2	Traumatic brain injury- cost savings to state for individuals diverted from institutional care.	\$1,957,860	\$870,160	\$2,012,245	\$2,692,057	\$2,692,057
3	Telecommunications relay services - number of outbound calls processed	390,473	389,258	366,498	380,000	375,000
4	Independent Living and Assistive Technology Services - percent of persons receiving services who report significant corresponding improvement in their independence	85%	99%	85%	90%	90%

BASE

Provides for 7 00 positions and their associated costs and continued categorical expenditures at the FY 2006 level. An accounting assistant position was approved at the November 2006 Interim Finance Committee that was included in the agency's FY 2008/2009 enhancement (D/U #E327) request. As a result of IFC approval, this position was included in Base and the enhancement eliminated from the FY 2008/2009 request

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,445,758	4,926,540	4,970,423	4,830,428	4,927,281	4,815,540
REVERSIONS	-37,807	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,269,383	3,251,524	2,831,088	2,831,088	2,244,401	2,129,668
BALANCE FORWARD TO NEW YEAR	-3,251,524	0	0	0	0	0
FED TECHNOLOGY RELATED ASSIST	516,275	325,201	335,784	346,433	333,709	353,584
FEDERAL RECEIPTS-A	40,091	0	0	0	0	0
FEDERAL RECEIPTS-B	301,536	119,301	0	0	0	0
FEDERAL RECEIPTS-C	37,435	134,562	0	0	0	0
REIMBURSEMENT	0	73,267	0	0	0	0
TELEPHONE SURCHARGE	1,143,429	1,114,075	1,145,052	1,035,275	1,151,963	765,574
GENERAL FUND SALARY ADJUSTMENT	22,386	19,144	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	344,366	377,350	307,143	337,214	306,211	340,823
TRANS FROM HUMAN RES - DIRECTOR	8,021	5,082	0	0	0	0
TOTAL RESOURCES:	6,839,349	10,346,046	9,589,490	9,380,438	8,963,565	8,405,189
EXPENDITURES:						
PERSONNEL	479,775	487,000	496,362	532,909	496,885	554,843

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	4,943	10,080	4,925	4,925	4,925	4,925
OPERATING	824	1,384	753	867	753	867
PERSONAL ASSISTANCE	3,385,060	3,832,589	3,762,809	3,722,453	3,759,607	3,719,251
TRAUMATIC BRAIN INJURY	590,731	688,684	573,212	535,395	573,434	535,620
TECH RELATED ASSISTANCE	425,266	233,377	313,142	268,102	317,973	275,287
SPAC	8,022	5,082	0	0	0	0
MONEY FOLLOWS THE PERSON	269,107	113,524	0	0	0	0
HEARING DEVICES	1,050,394	1,503,780	1,618,683	1,618,793	1,687,893	1,688,002
INFORMATION SERVICES	4,153	9,050	2,718	2,953	2,718	2,953
INDEPENDENT LIVING	594,445	613,798	557,917	549,805	559,451	530,342
DEAF RESOURCE CENTERS	1,932	2,041	0	0	0	0
ASSISTIVE TECHNOLOGY TRAINING	6,909	1	0	0	0	0
RESERVE	0	2,831,088	2,244,401	2,129,668	1,545,358	1,078,531
PURCHASING ASSESSMENT	597	597	597	597	597	597
STATEWIDE COST ALLOCATION PLAN	13,971	13,971	13,971	13,971	13,971	13,971
RESERVE FOR REVERSION	3,220	0	0	0	0	0
TOTAL EXPENDITURES:	6,839,349	10,346,046	9,589,490	9,380,438	8,963,565	8,405,189
TOTAL POSITIONS:	6.00	7.00	6.00	7.00	6.00	7.00

MAINTENANCE

M100 INFLATION - STATEWIDE

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	42	984	42	1,145
FED TECHNOLOGY RELATED ASSIST	0	0	6	-80	6	-39
TELEPHONE SURCHARGE	0	0	0	1,463	0	1,463
TRANS FROM OTHER B/A SAME FUND	0	0	0	9,790	0	9,790
TOTAL RESOURCES:	0	0	48	12,157	48	12,359
EXPENDITURES:						
OPERATING	0	0	42	-110	42	-110
PERSONAL ASSISTANCE	0	0	0	3	0	3
TRAUMATIC BRAIN INJURY	0	0	0	2	0	2

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TECH RELATED ASSISTANCE	0	0	6	-80	6	-39
HEARING DEVICES	0	0	5	-13	5	-3
INFORMATION SERVICES	0	0	15	4	15	126
INDEPENDENT LIVING	0	0	11	-50	11	-21
PURCHASING ASSESSMENT	0	0	-31	1,148	-31	1,148
STATEWIDE COST ALLOCATION PLAN	0	0	0	11,253	0	11,253
TOTAL EXPENDITURES:	0	0	48	12,157	48	12,359

M300 FRINGE BENEFIT RATE ADJUSTMENTS

Adjustments to fringe benefit rates

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	13,751	0	21,601
TOTAL RESOURCES:	0	0	0	13,751	0	21,601
EXPENDITURES:						
PERSONNEL	0	0	0	13,751	0	21,601
TOTAL EXPENDITURES:	0	0	0	13,751	0	21,601

M304 2% YR 1 AND 4% YR 2 COLA

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	8,718	0	27,665
TOTAL RESOURCES:	0	0	0	8,718	0	27,665
EXPENDITURES:						
PERSONNEL	0	0	0	8,718	0	27,665
TOTAL EXPENDITURES:	0	0	0	8,718	0	27,665

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M540 MANDATES - OLMSTEAD

Provides funding to serve 63 additional people with daily in-home care (Personal Assistance Services) and 64 additional people with comprehensive traumatic brain injury rehabilitation. These additions will reduce program waiting lists to 90 days in response to federal Olmstead mandates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,332,077	1,229,759	1,904,780	1,741,543
TOTAL RESOURCES:	0	0	1,332,077	1,229,759	1,904,780	1,741,543
EXPENDITURES:						
PERSONAL ASSISTANCE	0	0	295,505	263,499	868,209	775,283
TRAUMATIC BRAIN INJURY	0	0	1,036,572	966,260	1,036,571	966,260
TOTAL EXPENDITURES:	0	0	1,332,077	1,229,759	1,904,780	1,741,543

M541 MANDATES - OLMSTEAD

Provides technical assistance and training to public and/or private agencies offering to fulfill Positive Behavioral Support services.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	225,860	191,981	225,860	191,981
TOTAL RESOURCES:	0	0	225,860	191,981	225,860	191,981
EXPENDITURES:						
MONEY FOLLOWS THE PERSON	0	0	225,860	191,981	225,860	191,981
TOTAL EXPENDITURES:	0	0	225,860	191,981	225,860	191,981

M542 MANDATES-OLMSTEAD

Funds service to 403 people and adds 1.0 FTE state employee and 1.6 FTE contract employees to support the Independent Living Program. This decision unit reduces the program waiting lists to 90 days in response to Olmstead mandate.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	969,243	834,371	1,012,993	881,928
TOTAL RESOURCES:	0	0	969,243	834,371	1,012,993	881,928
EXPENDITURES:						
PERSONNEL	0	0	41,772	43,744	57,212	62,975

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OPERATING	0	0	122	99	122	99
INFORMATION SERVICES	0	0	3,984	3,993	296	318
INDEPENDENT LIVING	0	0	923,365	786,535	955,363	818,536
TOTAL EXPENDITURES:	0	0	969,243	834,371	1,012,993	881,928
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

ENHANCEMENT

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

Funds the creation of an online registry of interpreters for the deaf and providers of real-time captioning services. This supports recommendation number 1 from the final report of the Interim Legislative Committee on Persons with Disabilities.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
TELEPHONE SURCHARGE	0	0	43,588	43,588	20,319	20,319
TOTAL RESOURCES:	0	0	43,588	43,588	20,319	20,319
EXPENDITURES:						
HEARING DEVICES	0	0	43,588	43,588	20,319	20,319
TOTAL EXPENDITURES:	0	0	43,588	43,588	20,319	20,319

E326 SERVICES AT LEVEL CLOSEST TO PEOPLE

Funds support of the Governor's Executive Order and the Legislature's endorsement of Nevada's Strategic Plan for People with Disabilities

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,367	11,367	11,367	11,367
TOTAL RESOURCES:	0	0	11,367	11,367	11,367	11,367
EXPENDITURES:						
SPAC	0	0	11,367	11,367	11,367	11,367
TOTAL EXPENDITURES:	0	0	11,367	11,367	11,367	11,367

HHS - COMMUNITY BASED SERVICES
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E710 REPLACEMENT EQUIPMENT

Replaces one desktop computer and one laptop computer in FY 2009.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	741	741
FED TECHNOLOGY RELATED ASSIST	0	0	0	0	2,301	2,301
TELEPHONE SURCHARGE	0	0	0	0	741	741
TRANS FROM OTHER B/A SAME FUND	0	0	0	0	1,017	1,017
TOTAL RESOURCES:	0	0	0	0	4,800	4,800
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	4,800	4,800
TOTAL EXPENDITURES:	0	0	0	0	4,800	4,800

E818 IT CONTRACT UNIT

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-225	0	-257
PURCHASING ASSESSMENT	0	0	0	225	0	257
TOTAL EXPENDITURES:	0	0	0	0	0	0

E999 UNFUNDED

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	44,914	0	44,567	0
TOTAL RESOURCES:	0	0	44,914	0	44,567	0

HHS - COMMUNITY BASED SERVICES
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SUMMARY

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,445,758	4,926,540	7,509,012	7,112,641	8,083,064	7,665,846
REVERSIONS	-37,807	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,269,383	3,251,524	2,831,088	2,831,088	2,244,401	2,129,668
BALANCE FORWARD TO NEW YEAR	-3,251,524	0	0	0	0	0
FED TECHNOLOGY RELATED ASSIST	516,275	325,201	344,870	346,353	344,905	355,846
FEDERAL RECEIPTS-A	40,091	0	0	0	0	0
FEDERAL RECEIPTS-B	301,536	119,301	0	0	0	0
FEDERAL RECEIPTS-C	37,435	134,562	0	0	0	0
REIMBURSEMENT	0	73,267	0	0	0	0
TELEPHONE SURCHARGE	1,143,429	1,114,075	1,188,640	1,080,326	1,173,023	788,097
GENERAL FUND SALARY ADJUSTMENT	22,386	19,144	0	8,718	0	27,665
TRANS FROM OTHER B/A SAME FUND	344,366	377,350	342,977	347,004	342,906	351,630
TRANS FROM HUMAN RES - DIRECTOR	8,021	5,082	0	0	0	0
TOTAL RESOURCES:	6,839,349	10,346,046	12,216,587	11,726,130	12,188,299	11,318,752
EXPENDITURES:						
PERSONNEL	479,775	487,000	579,722	599,122	597,182	667,084
IN-STATE TRAVEL	4,943	10,080	4,925	4,925	4,925	4,925
OPERATING	824	1,384	1,039	856	1,039	856
PERSONAL ASSISTANCE	3,385,060	3,832,589	4,058,314	3,985,955	4,627,816	4,494,537
TRAUMATIC BRAIN INJURY	590,731	688,684	1,609,784	1,501,657	1,610,005	1,501,882
TECH RELATED ASSISTANCE	425,266	233,377	313,148	268,022	317,979	275,248
SPAC	8,022	5,082	11,367	11,367	11,367	11,367
MONEY FOLLOWS THE PERSON	269,107	113,524	225,860	191,981	225,860	191,981
HEARING DEVICES	1,050,394	1,503,780	1,662,276	1,662,368	1,708,217	1,708,318
INFORMATION SERVICES	4,153	9,050	8,857	6,725	8,125	7,940
INDEPENDENT LIVING	594,445	613,798	1,482,357	1,336,290	1,515,889	1,348,857
DEAF RESOURCE CENTERS	1,932	2,041	0	0	0	0
ASSISTIVE TECHNOLOGY TRAINING	6,909	1	0	0	0	0
RESERVE	0	2,831,088	2,244,401	2,129,668	1,545,358	1,078,531
PURCHASING ASSESSMENT	597	597	566	1,970	566	2,002
STATEWIDE COST ALLOCATION PLAN	13,971	13,971	13,971	25,224	13,971	25,224
RESERVE FOR REVERSION	3,220	0	0	0	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	6,839,349	10,346,046	12,216,587	11,726,130	12,188,299	11,318,752
PERCENT CHANGE:		51.27%	18.08%	13.34%	-0.23%	-3.47%
TOTAL POSITIONS:	6.00	7.00	7.00	8.00	7.00	8.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

HHS - DEVELOPMENTAL DISABILITIES
101-3154

PROGRAM DESCRIPTION

The mission of the Nevada Governor's Council on Developmental Disabilities is to advocate for the rights of people with developmental disabilities so they may fully participate in and contribute to all aspects of community life. This includes enjoying a secure home, family, friends, education, services, and meaningful work. Public Law 106 402

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.	Number of new children with severe disabilities receiving child care in regular child care settings as a result of Council support. (New Indicator)	New	New	New	100	200
2.	Number of rental units listed on housing registry (New Indicator)	New	New	New	200	200
3.	Number of people receiving scholarships for Consumer Leadership training	50	105	50	100	100
4.	Number of people with disabilities obtaining employment through Council funded projects (New Indicator)	New	New	New	25	50

BASE

Provides for 4.00 positions and their associated costs and continues categorical expenditures at the FY 2006 level

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	169,469	169,793	188,032	169,574	188,032	170,418
REVERSIONS	-356	0	0	0	0	0
FEDERAL GRANT	448,710	462,356	446,015	472,085	444,214	466,564
TRANS FROM OTHER B/A SAME FUND	80,192	59,931	57,121	59,763	57,124	62,851
TOTAL RESOURCES:	698,015	692,080	691,168	701,422	689,370	699,833
EXPENDITURES:						
PERSONNEL	247,217	257,564	265,887	265,844	272,476	272,574
OUT-OF-STATE TRAVEL	4,241	3,600	4,318	4,241	4,318	4,241
IN-STATE TRAVEL	11,130	12,394	11,002	11,002	11,002	11,002
OPERATING EXPENSES	18,708	18,820	20,144	20,032	20,718	20,607
DEVELOPMENTAL DISABILITY GRANTS	410,436	389,754	388,073	398,460	379,112	389,566
INFORMATION SERVICES	3,059	9,828	1,624	1,723	1,624	1,723
PURCHASING ASSESSMENT	120	120	120	120	120	120
RESERVE FOR REVERSION	3,104	0	0	0	0	0
TOTAL EXPENDITURES:	698,015	692,080	691,168	701,422	689,370	699,833
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

HHS - DEVELOPMENTAL DISABILITIES
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MAINTENANCE

M100 INFLATION - STATEWIDE

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT	0	0	29	-109	29	12
TOTAL RESOURCES:	0	0	29	-109	29	12
EXPENDITURES:						
OPERATING EXPENSES	0	0	31	-129	31	-91
INFORMATION SERVICES	0	0	4	-26	4	57
PURCHASING ASSESSMENT	0	0	-6	46	-6	46
TOTAL EXPENDITURES:	0	0	29	-109	29	12

M300 FRINGE BENEFIT RATE ADJUSTMENTS

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT	0	0	0	7,204	0	11,306
TOTAL RESOURCES:	0	0	0	7,204	0	11,306
EXPENDITURES:						
PERSONNEL	0	0	0	7,204	0	11,306
TOTAL EXPENDITURES:	0	0	0	7,204	0	11,306

M304 2% YR 1 AND 4% YR 2 COLA

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	4,744	0	14,927
TOTAL RESOURCES:	0	0	0	4,744	0	14,927

HHS - DEVELOPMENTAL DISABILITIES
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	4,744	0	14,927
TOTAL EXPENDITURES:	0	0	0	4,744	0	14,927

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Replaces one desktop computer in FY 2009.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT	0	0	0	0	1,837	1,837
TOTAL RESOURCES:	0	0	0	0	1,837	1,837
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	1,837	1,837
TOTAL EXPENDITURES:	0	0	0	0	1,837	1,837

E818 IT CONTRACT UNIT

Transfers information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-113	0	-129
PURCHASING ASSESSMENT	0	0	0	113	0	129
TOTAL EXPENDITURES:	0	0	0	0	0	0

E999 UNFUNDED

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	10,750	0	10,714	0
TOTAL RESOURCES:	0	0	10,750	0	10,714	0

HHS - DEVELOPMENTAL DISABILITIES
101-3154

SUMMARY

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	169,469	169,793	188,032	169,574	188,032	170,418
REVERSIONS	-356	0	0	0	0	0
FEDERAL GRANT	448,710	462,356	456,794	479,180	456,794	479,719
GENERAL FUND SALARY ADJUSTMENT	0	0	0	4,744	0	14,927
TRANS FROM OTHER B/A SAME FUND	80,192	59,931	57,121	59,763	57,124	62,851
TOTAL RESOURCES:	698,015	692,080	701,947	713,261	701,950	727,915
EXPENDITURES:						
PERSONNEL	247,217	257,564	265,887	277,792	272,476	298,807
OUT-OF-STATE TRAVEL	4,241	3,600	4,318	4,241	4,318	4,241
IN-STATE TRAVEL	11,130	12,394	11,002	11,002	11,002	11,002
OPERATING EXPENSES	18,708	18,820	20,175	19,903	20,749	20,516
DEVELOPMENTAL DISABILITY GRANTS	410,436	389,754	398,823	398,460	389,826	389,566
INFORMATION SERVICES	3,059	9,828	1,628	1,584	3,465	3,488
PURCHASING ASSESSMENT	120	120	114	279	114	295
RESERVE FOR REVERSION	3,104	0	0	0	0	0
TOTAL EXPENDITURES:	698,015	692,080	701,947	713,261	701,950	727,915
PERCENT CHANGE:		-0.85%	1.43%	3.06%	0.00%	2.05%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

SENATE HEARING DATE	TESTIMONY BY	COMMITTEE ACTION	DATE
ASSEMBLY HEARING DATE	TESTIMONY BY	COMMITTEE ACTION	DATE
JOINT COMMITTEE ACTION			DATE